

**LIBRARY FUND  
15-511**

**PROGRAM:** Public Library

**DEPARTMENT:** Library

**PROGRAM MANAGER:** Library Director

**PROGRAM DESCRIPTION:**

The Public Library is operated through a Special Revenue Fund of the City under the administration of a Library Board that has exclusive control of the expenditure of all moneys collected, donated, or appropriated for the Library's use. The Library Board consists of 9 members, 1 being a representative of the school district(s), 1 an Alderman, and 7 citizens, appointed by the Mayor and approved by the Common Council. The Library is a member of the Milwaukee County Federated Library System. The Library Board appoints the Library Director who is the administrator of the Library and executive officer for the Library Board. The Director also appoints all Library personnel, prescribing their duties and compensation. Primary funding for the Library is received from municipal property taxes in amounts determined by the Common Council. The Library receives no direct funding from any other source.

The Franklin Public Library is established to provide all members of the community with access to library services to meet their informational, education, and leisure needs. All library services are provided at no additional charge to residents of the City and County (in accordance with the agreement with the Federated Library System).

The usage of the Franklin Public Library continues to climb. In 2002, the Library moved into the new facility. It is approximately 40,000 square feet and was supported by a referendum of almost 2/3rds of Franklin voters. This facility offers:

- More space for materials, sitting and studying
- Adequate lighting
- Fadrow Community Meeting Room(s)
- Restrooms-even in the Children's Area
- Young Adult Area with study booths
- Children's Tree donated by the Northwestern Mutual Foundation
- Material security and one self-checkout machine
- Fireplace donated by the Sullivan Family Foundation
- Separate Children's and Adult Internet Stations
- Technology Lab
- Display Space
- 150 parking spaces
- Children's Program Room
- Study Rooms
- Reading Garden Area

The Library was designed with this criteria in mind:

**“Create a community beacon which increases patronage by providing services, collection, technology, and programs that promote lifelong learning in an inviting and adaptable physical environment.”**

**The Franklin Public Library supports these basic service roles:**

- Formal Education Support Center.
- Popular Materials Center.
- Preschoolers' Door to Learning.
- Community Information Center.
- Independent Learning Center.
- Community Activities Center.
- Reference Library.
- Research Center.
- Promote Library Services in the City.

With this facility, the Library can offer more and a greater variety of programming. Once a month a family program is offered for people of all ages. There is “Storytime” for preschoolers and “Little Lapsitters” for those younger and Nursery Rhyme Time for children birth to 18 months. During the summer, a Summer Reading Program is offered for school age children.

Summer Reading 2001	211 children registered
Summer Reading 2002	612 children registered
Summer Reading 2003	684 children registered
Summer Reading 2004	793 children registered
Summer Reading 2005	846 children registered

The Fadrow Meeting Room(s) and the Sievert Conference Room usage has increased dramatically. Library organizations, City Hall, non-profit organizations, and other various community groups use them.

For adults there are book clubs, speakers, and programs throughout the year. The Friends of Franklin Public Library sponsor two quilt groups, The Friendly Quilters and the Works of Heart Quilters. They raise funds for the library and quilt programs open to the public.

Computer usage has increased significantly as evidenced by our activity measures. Due to overwhelmingly demand we have added four 15-minute walkup Internet stations. Through a grant from the Harley Davidson Foundation, the library has both wireless access and laptop computers that check out for in library use.

Some comparative data reflect the efforts of our remarkable Library staff, and the public's early and enthusiastic acceptance of the new facility:

### Trends: 1997 - 2004

<u>Year</u>	<u>Population</u>	<u>Library Cards</u>	<u>Circulation</u>
1997	26,591	14,829	161,394
1998	27,186	15,082	176,565
1999	27,780	15,467	200,657
2000	29,494	17,283	231,220
2001	30,199	18,807	269,549
2002	30,749	20,111	347,833
2003	31,467	21,042	400,986
2004	31,804	22,219	434,568

### STAFFING:

<b>Authorized Positions (FTE)</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Library Director</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Adult Services Librarian</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Youth Services Librarian</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Reference Librarian</b>	1.87	2.75	2.75	3.00	3.25	3.25
<b>Technical Assistant</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Library Assistant</b>	6.01	7.29	7.29	7.59	7.32	7.89
<b>Shelver</b>	1.00	.95	.95	.95	1.48	1.73
<b>Summer Help</b>	.18	.05	.05	.05	.05	.05
<b>Total</b>	<b>13.06</b>	<b>15.04</b>	<b>15.04</b>	<b>15.59</b>	<b>16.10</b>	<b>16.92</b>

### ACTIVITY MEASURES:

Activity	2001	2002	2003	2004	2005*	2006*
Hours of Service	66	59	59	59	59	59
Circulation	269,549	350,000	400,986	434,568	450,000	450,000
Library Visits	118,000	140,000	150,000	180,000	180,000	180,000
Registered Borrowers	18,000	20,000	21,042	22,219	23,000	23,000
Collection Size	56,000	60,000	65,000	110,376	115,000	115,000
Reference	35,000	48,000	50,000	51,000	51,000	51,000
Internet Use	8,133	21,145	35,050	39,059	42,000	42,000

\*Forecast

### BUDGET SUMMARY:

Since the "new library" opened in 2002 the measures used by libraries have shown increases. These measures include: circulation, programs and program attendance, computer/internet usage, meeting room use and collection development. The Franklin Public Library continues to be a destination for the citizens of Franklin.

CITY OF FRANKLIN 2006 BUDGET		2003 Actual	2004 Actual	2005 Adopted	2005 Amended	2005 Estimate	2006 Dept/Request	2006 Request	2006 Adopted	Percent Change
<b>LIBRARY FUND</b>										
<b>REVENUE</b>										
General Property Taxes	15.0000 4011	869,000	884,500	976,000	976,000	976,000	1,123,000	1,082,000	1,082,000	10.9%
County Youth Employment	15.0000 4155	0	0	0	0	0	0	0	0	
Reciprocal Borrowing	15.0000 4458	39,480	70,275	30,000	30,000	34,992	15,000	35,000	35,000	
Interest on Investments	15.0000 4711	2,967	7,087	4,000	4,000	4,000	5,000	8,000	8,000	
Investment Gains/Losses	15.0000 4713	0	-2,278	0	0	0	0	0	0	
Transfer From General Fund	15.0000 4834	6,982	40,073	0	0	0	0	0	0	
Transfer From Fund Balance	15.0000 4850	0								
<b>Total Revenue</b>		<b>\$918,429</b>	<b>\$999,657</b>	<b>\$1,010,000</b>	<b>\$1,010,000</b>	<b>\$1,014,992</b>	<b>\$1,143,000</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	<b>11.4%</b>
<b>EXPENDITURES</b>										
<b>Personal Services</b>										
Salaries-FT	15.511 0000 5111	228,095	244,001	272,035	272,035	258,113	284,147	284,147	284,147	
Salaries-PT	15.511 0000 5113	218,306	220,848	207,598	207,598	202,828	230,573	230,573	230,573	
Overtime	15.511 0000 5117	4,957	5,109	6,500	6,500	6,500	6,500	6,500	6,500	
Longevity	15.511 0000 5133	495	470	420	420	615	690	690	690	
Holiday Pay	15.511 0000 5134					23,557	24,987	24,987	24,987	
Vacation Pay	15.511 0000 5135					23,386	24,983	24,983	24,983	
FICA	15.511 0000 5151	33,507	34,682	37,221	37,221	39,397	43,749	43,749	43,749	
Retirement	15.511 0000 5152	39,689	39,027	43,985	43,985	45,443	50,154	50,154	50,154	
Retiree Health Insurance	15.511 0000 5153					0	0	0	0	
Group Health & Dental	15.511 0000 5154	59,897	72,408	94,877	94,877	91,218	104,496	104,496	104,496	
Life Insurance	15.511 0000 5155	1,615	1,563	1,581	1,581	2,047	2,233	2,233	2,233	
Workers Compensation Ins	15.511 0000 5156					871	1,024	1,024	1,024	
<b>Personal Services Sub-total</b>		<b>586,561</b>	<b>618,108</b>	<b>664,217</b>	<b>664,217</b>	<b>693,975</b>	<b>773,536</b>	<b>773,536</b>	<b>773,536</b>	<b>16.5%</b>
<b>Percent of Department Total</b>		<b>64.2%</b>	<b>66.4%</b>	<b>65.3%</b>	<b>65.3%</b>	<b>67.6%</b>	<b>67.6%</b>	<b>68.7%</b>	<b>68.7%</b>	
<b>Contractual Services</b>										
Equipment Maintenance	15.511 0000 5242	1,604	1,872	7,500	7,500	7,500	7,700	7,700	7,700	
Equipment Maintenance	15.511 0000 5243	0	1,133	0	0	0	0	0	0	
Data & Telephone Cabling	15.511 0000 5247	0	0	250	250	0	250	250	250	
Sundry Contractors	15.511 0000 5299	2,898	2,525	3,000	3,000	3,552	3,000	3,000	3,000	
<b>Contracted Services Sub-total</b>		<b>4,502</b>	<b>5,530</b>	<b>10,750</b>	<b>10,750</b>	<b>11,052</b>	<b>10,950</b>	<b>10,950</b>	<b>10,950</b>	<b>1.9%</b>
<b>Supplies</b>										
Postage	15.511 0000 5311	2,979	2,611	3,000	3,000	3,000	3,000	3,000	3,000	
Office Supplies	15.511 0000 5312	9,499	9,809	8,000	8,000	7,700	8,000	8,000	8,000	
Printing	15.511 0000 5313	193	246	500	500	0	500	500	500	
Education Supplies	15.511 0000 5328	754	1,587	1,000	1,000	1,039	1,100	1,100	1,100	
Operating Supplies-Other	15.511 0000 5329	19,228	14,988	17,500	17,500	17,500	17,500	17,500	17,500	
<b>Supplies Sub-total</b>		<b>32,653</b>	<b>29,241</b>	<b>30,000</b>	<b>30,000</b>	<b>29,239</b>	<b>30,100</b>	<b>30,100</b>	<b>30,100</b>	<b>0.3%</b>
<b>Services and Charges</b>										
Telephone	15.511 0000 5415		414	600	600	600	600	600	600	
Subscriptions	15.511 0000 5422	9,230	9,334	9,250	9,250	9,250	9,450	9,450	9,450	
Memberships	15.511 0000 5424	1,138	1,396	1,500	1,500	1,500	1,500	1,500	1,500	
Conferences and Schools	15.511 0000 5425	1,232	345	2,000	2,000	600	1,500	1,500	1,500	
Mileage	15.511 0000 5432	439	278	700	700	400	600	600	600	
Milw Co Library Computer	15.511 0000 5451	19,981	19,849	19,000	19,000	19,000	19,000	19,000	19,000	
<b>Services and Charges Sub-total</b>		<b>32,020</b>	<b>31,616</b>	<b>33,050</b>	<b>33,050</b>	<b>31,350</b>	<b>32,650</b>	<b>32,650</b>	<b>32,650</b>	<b>-1.2%</b>
<b>Facility Charges</b>										
Allocated Insurance Cost	15.511 0000 5528	20,100	21,600	22,500	22,500	22,500	33,000	33,000	33,000	
Water	15.511 0000 5551	1,106	891	1,200	1,200	1,200	1,500	1,500	1,500	
Electricity	15.511 0000 5552	47,563	44,468	56,000	56,000	56,000	58,300	58,300	58,300	
Sewer	15.511 0000 5553	38	39	100	100	100	200	200	200	
Natural Gas	15.511 0000 5554	31,938	22,763	33,250	33,250	33,250	35,000	35,000	35,000	
Janitorial Supplies	15.511 0000 5556	2,838	4,066	4,000	4,000	3,000	3,500	3,500	3,500	
Building Maintenance - Systems	15.511 0000 5557	2,696	5,637	3,500	3,500	4,000	4,500	4,500	4,500	
Building Maintenance - Flooring	15.511 0000 5558	0	0	1,000	1,000	0	500	500	500	
Building Maintenance - Other	15.511 0000 5559	5,046	2,116	2,500	2,500	4,500	5,000	5,000	5,000	
Allocated payroll cost	15.511 0000 5560	48,000	50,000	56,600	56,600	56,600	62,000	62,000	62,000	
<b>Facility Charges Sub-total</b>		<b>159,325</b>	<b>151,580</b>	<b>180,650</b>	<b>180,650</b>	<b>181,150</b>	<b>203,500</b>	<b>203,500</b>	<b>203,500</b>	<b>12.6%</b>
<b>Capital Outlay</b>										
Furniture/Fixtures	15.511 0000 5812	603	1,012	1,500	1,500	0	1,500	1,500	1,500	
Library Materials	15.511 0000 5816	97,930	92,872	95,000	95,000	80,000	90,000	72,000	72,000	
Computer Equipment	15.511 0000 5841	299	557	1,500	1,500	0	1,500	1,500	1,500	
<b>Capital Outlay Sub-total</b>		<b>99,032</b>	<b>94,441</b>	<b>98,000</b>	<b>98,000</b>	<b>80,000</b>	<b>93,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-23.5%</b>
<b>Total Library</b>		<b>914,093</b>	<b>930,516</b>	<b>1,016,667</b>	<b>1,016,667</b>	<b>1,026,766</b>	<b>1,143,736</b>	<b>1,125,736</b>	<b>1,125,736</b>	<b>10.7%</b>
<b>Total Library Fund Expenditures</b>		<b>914,093</b>	<b>930,516</b>	<b>1,016,667</b>	<b>1,016,667</b>	<b>1,026,766</b>	<b>1,143,736</b>	<b>1,125,736</b>	<b>1,125,736</b>	<b>10.7%</b>
<b>Excess of revenue over expenditures</b>		<b>4,336</b>	<b>69,141</b>	<b>-6,667</b>	<b>-6,667</b>	<b>-11,774</b>	<b>-736</b>	<b>-736</b>	<b>-736</b>	
<b>Fund Balance- Beginning of Period</b>		<b>35,144</b>	<b>39,480</b>	<b>108,621</b>	<b>108,621</b>	<b>108,621</b>	<b>96,847</b>	<b>96,847</b>	<b>96,847</b>	
<b>Fund Balance- End of Period</b>		<b>39,480</b>	<b>108,621</b>	<b>101,954</b>	<b>101,954</b>	<b>96,847</b>	<b>96,111</b>	<b>96,111</b>	<b>96,111</b>	